

Other Human Services-Coord. Transportation Systems

Department #: 580
Organization #: 6500

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Human Services					
Personnel	\$69,947	\$76,732	\$72,999	\$80,649	\$80,649
Operating	\$101,477	\$94,100	\$84,087	\$88,000	\$88,000
Capital	\$34,495	\$76,000	\$134,356	\$77,000	\$77,000
Total Expenditures	<u>\$205,920</u>	<u>\$246,832</u>	<u>\$291,441</u>	<u>\$245,649</u>	<u>\$245,649</u>
Revenues					
Intergovernmental	\$271,296	\$233,900	\$254,000	\$224,300	\$224,300
Total Revenue	<u>\$271,296</u>	<u>\$233,900</u>	<u>\$254,000</u>	<u>\$224,300</u>	<u>\$224,300</u>
Net Expenditures	<u>(\$65,377)</u>	<u>\$12,932</u>	<u>\$37,441</u>	<u>\$21,349</u>	<u>\$21,349</u>
FTE's	2.000	2.000	2.000	2.000	2.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Bi-monthly Meeting of TAB Board	14	6	11	6
User group meetings	6	6	6	6
Human Service Passenger Trips	53,828	55,000	56,000	54,000